

Table of Contents

Section A – Budget Summary

Introduction	A-1
Budget Highlights.....	A-5
Statewide Goal, Objective, and Department Allocations	A-11
General Fund Diversion to Other Funds or Local Government.....	A-12
General Fund Recommendation	
By State Goal	A-14
Education.....	A-16
Health and Human Services.....	A-17
Public Safety	A-18
General Government.....	A-19
Natural Resources.....	A-20
Economic Development	A-21
Composition of General Fund Revenue by Fund Source.....	A-22
Distribution of General Fund Expenditures.....	A-23
General Fund Revenue.....	A-24
FY 2003 General Fund Summary.....	A-28
FY 2004 General Fund Summary.....	A-29
FY 2004 General Fund Approp. & Exp.....	A-30
FY 2004 Supplemental Recommendations	A-31
FY 2005 General Fund Summary.....	A-32
FY 2005 General Fund Recommendation & % Change from FY 2004.....	A-33
FY 2005 General Fund Recommendation	A-34
FY 2005 Total Fund Recommendation.....	A-35
Original Appropriations by State Goal	A-36
General Fund Revenue & Exp. History.....	A-37
Department General Fund Original Appropriations 5 Year History	A-38
Department Total Fund Original Appropriations 5 Year History	A-39
Percentage Allocation of Original General Fund Approp.....	A-40
FY 2005 General Fund Ongoing and One-time Recommendation	A-41
Department General Fund Request - Recommendation Comparison	A-42
Department Total Fund Request – Recommendation Comparison	A-43
Department Components of FY 2005 General Fund Recommendation	A-44
Department FY 2005 Program Enhancement Comparison.....	A-46
Department Full Time Positions.....	A-47
General Fund Expenditure Limitation	A-52
Budget Stabilization Fund.....	A-53
FY 2005 Capital Budget: Permanent Building Fund.....	A-54
Millennium Fund.....	A-55

Section B – Agency Expenditures Summary

Goal 10 – General Government

Administration, Department of	B-1
Attorney General	B-3
Capital Budget	B-5
Controller, State	B-7
Governor, Office of the	B-9

Table of Contents

Goal 10 – General Government (Cont.)

Governor, Executive Office of the	
Aging, Commission on	B-11
Arts, Commission on the	B-13
Blind & Visually Impaired, Commission	B-15
Financial Management, Division of	B-17
Human Resources, Division of	B-19
Human Rights, Commission on	B-21
Liquor Dispensary, State	B-23
Military Division	B-25
Public Employee Retirement System	B-27
Species Conservation, Office of	B-29
Women's Commission, Idaho	B-31
Legislative Branch	
House	B-33
Senate	B-35
Legislative Council	B-37
Lieutenant Governor	B-39
Revenue and Taxation, Department of	
Tax Appeals, State Board of.....	B-41
Tax Commission.....	B-43
Secretary of State	B-45
Uniform Laws, Commission on State	B-47
Treasurer, State	B-49

Goal 20 – Public Safety

Correction, Department of	B-51
Correctional Industries	B-55
Judicial Branch	B-57
Juvenile Corrections, Department of	B-59
Police, Idaho State	B-61
Brand Inspector	B-63
Racing Commission, State	B-65

Goal 30 – Health & Human Services

Catastrophic Health Care	B-67
Health and Welfare, Department of	B-69
Public Health Districts	B-71

Goal 40 – Education

Agric. Research and Extension	B-73
College & Universities	B-75
Community Colleges	B-77
Deaf and Blind, School for the	B-79
Education, State Board of	B-81
Health Programs	B-83
Historical Society, State	B-85
Library, State	B-87
Professional-Technical Education	B-89
Public Broadcasting	B-91

Table of Contents

Goal 40 – Education (Cont.)

Public School Support.....	B-93
Special Programs	B-95
Superintendent of Public Instruction	B-97
Vocational Rehabilitation	B-99

Goal 50 – Economic Development

Agriculture, Department of	B-101
Commerce, Department of	B-103
Finance, Department of	B-105
Industrial Commission	B-107
Insurance, Department of	B-109
Labor, Department of	B-111
Public Utilities Commission	B-113
Self-Governing Agencies	
Accountancy, State Board of	B-115
Appellate Public Defender, State	B-117
Athletic Commission, State	B-119
Building Safety, Division of	B-121
Certified Shorthand Reporters	B-123
Dentistry, State Board of	B-125
Engineers & Land Surveyors, Bd of Prof	B-127
Examiners, Board of	B-129
Geologist, State Board of	B-131
Hispanic Commission	B-133
Lottery, Idaho State	B-135
Medicine, State Board of	B-137
Nursing, State Board of	B-139
Occupational Licenses, Bureau of	B-141
Optometry Board	B-143
Outfitters and Guides	B-145
Pharmacy, State Board of	B-147
Real Estate Commission	B-149
Veteran's Services, Division of	B-151
Veterinary Medicine, Board of	B-153
Transportation Department, Idaho	B-155

Goal 60 – Natural Resources

Environmental Quality, Department of	B-157
Fish and Game, Department of	B-159
Lands, Department of	B-163
Endowment Fund Investment Bd.	B-165
Parks and Recreation, Dept. of	B-167
Lava Hot Springs	B-169
Water Resources, Department of	B-171

Section C - Appendices

Agency Summaries by Fund	C-1
Decision Unit Summary by Fund.....	C-9
Agency FTP Summary	C-13
Endowment Fund.....	C-15
Highway Users Revenue	C-17